

Court Alcohol and Drug Program

DESCRIPTION OF MAJOR SERVICES

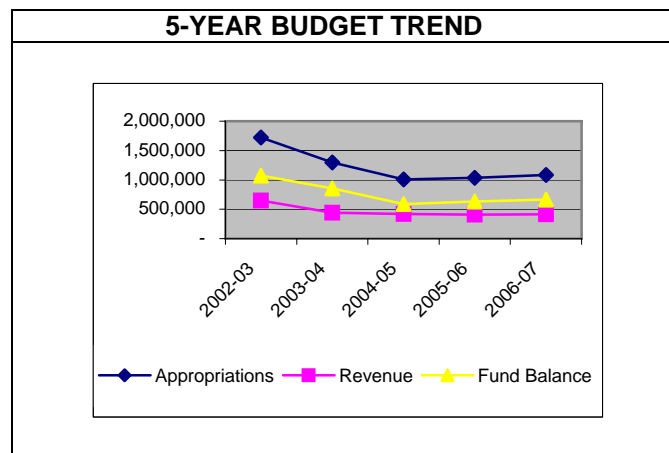
The special revenue fund consists of three revenue sources:

- The first source is referred to as Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses.
- The second source is fines imposed by Senate Bill 921 that went in effect on September 23, 1986. The bill requires persons convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense. The money collected is to be used for drug abuse programs in schools and the community.
- The third source is fines imposed by Senate Bill 920 that went in effect on September 24, 1996. The bill requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. The money collected is to be used exclusively for alcohol abuse and prevention services.

All revenue is collected by the Courts and Central Collections and then transferred into this fund for later distribution to Alcohol and Drug Services.

There is no staffing associated with this budget unit. At the end of 2001-02, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provide services. It is strictly a financing budget with actual expenditures occurring within the operating budget unit of ADS. The revenue transferred to ADS funds alcohol abuse prevention, education, and treatment in schools and the community.

BUDGET HISTORY



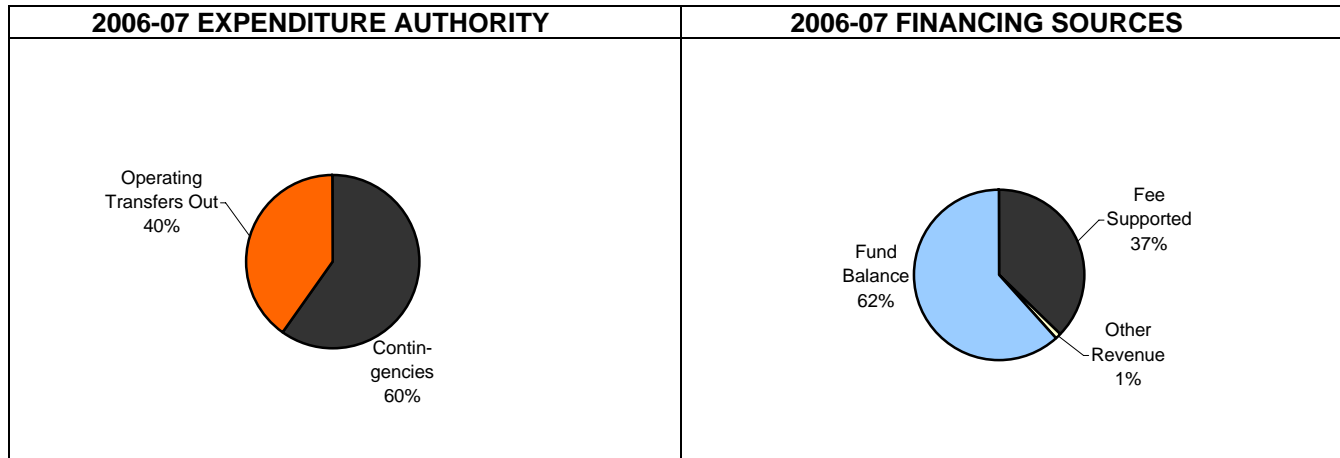
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	650,000	650,000	400,000	1,037,578	400,000
Departmental Revenue	431,110	385,125	439,099	407,687	437,599
Fund Balance				629,891	

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Behavioral Health
FUND: Court Alcohol & Drug Program

BUDGET UNIT: SDI MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Transfers	650,000	-	-	-	-	-	-
Contingencies	-	-	-	-	637,578	645,490	7,912
Total Exp Authority	650,000	-	-	-	637,578	645,490	7,912
Reimbursements	-	-	-	-	-	-	-
Total Appropriation	650,000	-	-	-	637,578	645,490	7,912
Operating Transfers Out	-	650,000	400,000	400,000	400,000	437,000	37,000
Total Requirements	650,000	650,000	400,000	400,000	1,037,578	1,082,490	44,912
<u>Departmental Revenue</u>							
Fines and Forfeitures	399,454	370,569	418,534	411,699	396,000	403,000	7,000
Use Of Money and Prop	30,830	13,782	16,036	25,900	11,687	12,000	313
Other Revenue	826	774	4,529	-	-	-	-
Total Revenue	431,110	385,125	439,099	437,599	407,687	415,000	7,313
Fund Balance					629,891	667,490	37,599

